

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Rehabilitation services are designed to assist the disabled of Idaho to enter into suitable and gainful employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1164							
General	25.75	1,554,600	252,300	9,800	1,413,900	0	3,230,600
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	114.00	6,933,900	1,164,100	39,000	5,629,500	0	13,766,500
Other	0.00	0	0	0	970,700	0	970,700
Total	139.75	9,567,000	1,416,400	48,800	8,017,100	0	19,049,300
FY 2014 Total Appropriation							
General	25.75	1,554,600	252,300	9,800	1,413,900	0	3,230,600
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	114.00	6,933,900	1,164,100	39,000	5,629,500	0	13,766,500
Other	0.00	0	0	0	970,700	0	970,700
Total	139.75	9,567,000	1,416,400	48,800	8,017,100	0	19,049,300
FY 2014 Estimated Expenditures							
General	25.75	1,554,600	252,300	9,800	1,413,900	0	3,230,600
Dedicated	0.00	1,078,500	0	0	3,000	0	1,081,500
Federal	114.00	6,933,900	1,164,100	39,000	5,629,500	0	13,766,500
Other	0.00	0	0	0	970,700	0	970,700
Total	139.75	9,567,000	1,416,400	48,800	8,017,100	0	19,049,300
Base Adjustments							
8.21 Object Transfers: This decision unit reflects the transfer of Rehabilitation Revenue and Refund spending authority from Personnel Cost to Trustee/Benefit expenditure object code for expected cash reimbursements made by the U.S. Social Security Administration.							
Dedicated	0.00	(1,078,500)	0	0	1,078,500	0	0
Total	0.00	(1,078,500)	0	0	1,078,500	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes the one-time appropriation for FY 2014.							
General	0.00	0	0	(9,800)	0	0	(9,800)
Federal	0.00	0	0	(39,000)	0	0	(39,000)
Total	0.00	0	0	(48,800)	0	0	(48,800)
FY 2015 Base							
General	25.75	1,554,600	252,300	0	1,413,900	0	3,220,800
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	114.00	6,933,900	1,164,100	0	5,629,500	0	13,727,500
Other	0.00	0	0	0	970,700	0	970,700
Total	139.75	8,488,500	1,416,400	0	9,095,600	0	19,000,500

Vocational Rehabilitation
Vocational Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	36,600	0	0	0	0	36,600
Federal	0.00	159,300	0	0	0	0	159,300
Total	0.00	195,900	0	0	0	0	195,900
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time funding for ten computer desktops (\$10,500), 30 laptops (\$45,000), and 20 flat panel monitors (\$4,000).							
General	0.00	0	0	11,900	0	0	11,900
Federal	0.00	0	0	47,600	0	0	47,600
Total	0.00	0	0	59,500	0	0	59,500
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	500	0	0	0	500
Federal	0.00	0	2,200	0	0	0	2,200
Total	0.00	0	2,700	0	0	0	2,700
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Federal	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(1,000)	0	0	0	(1,000)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	4,000	0	0	0	4,000
Total	0.00	0	5,000	0	0	0	5,000
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Federal	0.00	0	500	0	0	0	500
Total	0.00	0	600	0	0	0	600
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	600	0	0	0	600
Total	0.00	0	900	0	0	0	900
FY 2015 Total Maintenance							
General	25.75	1,591,200	254,000	11,900	1,413,900	0	3,271,000
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	114.00	7,093,200	1,170,600	47,600	5,629,500	0	13,940,900
Other	0.00	0	0	0	970,700	0	970,700
Total	139.75	8,684,400	1,424,600	59,500	9,095,600	0	19,264,100
Line Items							
12.01 Department of Corrections Caseloads: The Governor recommends additional spending authority for Idaho Department of Corrections agreement to increase staffing of counselors and assistants dedicated for former inmates reentering the general workforce. Added personnel will be hired on a limited service basis where employment is contingent on funding.							
Federal	3.50	231,600	7,300	7,100	95,200	0	341,200
Other	1.00	62,600	1,700	1,900	23,800	0	90,000
Total	4.50	294,200	9,000	9,000	119,000	0	431,200
12.02 Counselor Salaries: The Governor does not recommend added funding for vocational rehabilitation counselor compensation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Maintenance of Effort Agreements Replacement: The Governor recommends General Fund resources to replace dedicated funds from closed cooperative state agency agreements. This will allow Vocational Rehabilitation to continue meeting an increasing federal grant Maintenance of Effort (MOE) requirement.							
General	0.00	0	0	0	100,000	0	100,000
Other	0.00	0	0	0	(100,000)	0	(100,000)
Total	0.00	0	0	0	0	0	0
FY 2015 Gov's Recommendation							
General	25.75	1,591,200	254,000	11,900	1,513,900	0	3,371,000
Dedicated	0.00	0	0	0	1,081,500	0	1,081,500
Federal	117.50	7,324,800	1,177,900	54,700	5,724,700	0	14,282,100
Other	1.00	62,600	1,700	1,900	894,500	0	960,700
Total	144.25	8,978,600	1,433,600	68,500	9,214,600	0	19,695,300

Vocational Rehabilitation
Work Services Community Supported Employment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Work Service Program provides extended resources to assist developmentally delayed, handicapped, or otherwise disabled persons gain work skills in supported employment activities.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1164							
General	5.85	438,200	23,700	0	3,418,300	0	3,880,200
Total	5.85	438,200	23,700	0	3,418,300	0	3,880,200
FY 2014 Total Appropriation							
General	5.85	438,200	23,700	0	3,418,300	0	3,880,200
Total	5.85	438,200	23,700	0	3,418,300	0	3,880,200
FY 2014 Estimated Expenditures							
General	5.85	438,200	23,700	0	3,418,300	0	3,880,200
Total	5.85	438,200	23,700	0	3,418,300	0	3,880,200
FY 2015 Base							
General	5.85	438,200	23,700	0	3,418,300	0	3,880,200
Total	5.85	438,200	23,700	0	3,418,300	0	3,880,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	8,500	0	0	0	0	8,500
Total	0.00	8,500	0	0	0	0	8,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	5.85	446,700	23,700	0	3,418,300	0	3,888,700
Total	5.85	446,700	23,700	0	3,418,300	0	3,888,700
FY 2015 Gov's Recommendation							
General	5.85	446,700	23,700	0	3,418,300	0	3,888,700
Total	5.85	446,700	23,700	0	3,418,300	0	3,888,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Council coordinates state-level programs that assure accommodation and access to services for deaf and hard of hearing individuals.							
FY 2014 Original Appropriation							
3.00 FY 2014 Original Appropriation: SB 1164							
General	2.40	155,500	37,700	0	0	0	193,200
Total	2.40	155,500	37,700	0	0	0	193,200
FY 2014 Total Appropriation							
General	2.40	155,500	37,700	0	0	0	193,200
Total	2.40	155,500	37,700	0	0	0	193,200
FY 2014 Estimated Expenditures							
General	2.40	155,500	37,700	0	0	0	193,200
Total	2.40	155,500	37,700	0	0	0	193,200
FY 2015 Base							
General	2.40	155,500	37,700	0	0	0	193,200
Total	2.40	155,500	37,700	0	0	0	193,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.							
General	0.00	3,500	0	0	0	0	3,500
Total	0.00	3,500	0	0	0	0	3,500
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2015 Total Maintenance							
General	2.40	159,000	37,700	0	0	0	196,700
Total	2.40	159,000	37,700	0	0	0	196,700
FY 2015 Gov's Recommendation							
General	2.40	159,000	37,700	0	0	0	196,700
Total	2.40	159,000	37,700	0	0	0	196,700